

Fiscal Year 2023 Subcommittee Book

Department of Military and Veterans' Affairs Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Military and Veterans' Affairs
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Military and Veterans' Affairs / Office of the Commissioner	Expand Alaska State Defense Force	Total: \$400.2 \$359.5 Gen Fund (UGF) \$40.7 I/A Rcpts (Other) 1 PFT Position	The Department is requesting to expand the Alaska State Defense Force (ASDF) to increase community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force. The following position would be added to facilitate ASDF expansion: - Full-time Administrative Assistant 2 (09-#009), range 14, located at Joint Base Elmendorf-Richardson
2	Military and Veterans' Affairs / Office of the Commissioner	Move the Alaska Public Safety Communication Services Allocation from Military and Veterans' Affairs to Public Safety	n/a	Fiscal Analyst Comment: The Department took over operating the Alaska Telecommunications System (SATS) and the Alaska Land Mobile Radio (ALMR) allocations from the Department of Administration in FY21. The Department then merged the two allocations and renamed it Alaska Public Safety Communication Services (APSCS) in FY22. This structure change now moves that allocation to the Department of Public Safety in FY23.
3	Military and Veterans' Affairs / Homeland Security and Emergency Management	Emergency Response Travel for Undeclared Incidents	\$21.6 Gen Fund (UGF)	The Department would like to deploy operations and response staff to jurisdictions that are experiencing a potential disaster incident or event in order to gain firsthand knowledge of the event and the effects. If the event is subsequently declared a state disaster, the Disaster Relief Fund will cover the travel expenses. If a state disaster reaches the level of a federal disaster, the State typically sees a reimbursement of 75% of those travel costs. This increment would cover travel not covered by these funding sources.
4	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	\$500.0 Fed Rcpts (Fed)	Federal receipt authority is needed to fulfill furniture requirements associated with building maintenance and life cycle requirements throughout all Army National Guard buildings. Furniture will be purchased via state procurement processes which the Department contends will be the most economically feasible way to provide furniture to Army Guard buildings. Fiscal Analyst Comment: This annual increment would represent roughly 5% of the National Guard's furniture inventory. The life cycle of office furnishings varies from about seven years for upholstered items to the maximum of 15 years for high-end solid wood items. At this funding level the Department would never achieve 100% replacement because the life cycle on office furniture is shorter than the time it would take to achieve 100% replacement.
5	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Add Five New Army Guard Facility Positions using Federal Funding	\$667.6 Fed Rcpts (Fed) 5 PFT Positions	The following positions would be located at Joint Base Elmendorf-Richardson: -Maintenance Generalist - Journey (09-#004) for maintenance support -Building Management Specialist (09-#005) for construction contract development and acquisition -Environmental Program Specialist 3 (09-#006) for facilities maintenance

Department of Military and Veterans' Affairs
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Add Five New Army Guard Facility Positions using Federal Funding	\$667.6 Fed Rcpts (Fed) 5 PFT Positions	(continued) -Full-time Environmental Program Specialist 4 (09-#007) for facilities maintenance -Planner 3 (09-#008) to assist with supervising and managing facilities
6	Military and Veterans' Affairs / Alaska Military Youth Academy	Leverage Federal Reimbursement for Utilities Expenditures	Net Zero \$176.0 Fed Rcpts (Fed) (\$176.0) Gen Fund (UGF)	The most recent Master Cooperative Agreement (MCA) between DMVA and the National Guard Bureau allows for direct cost reimbursement of utility costs, which allows the division to shift expenditures from UGF to Federal.
7	Military and Veterans' Affairs / Alaska Military Youth Academy	Align Authority with Department of Education and Early Development USDA Child Nutrition Grant	Net Zero (\$263.0) Gen Fund (UGF) \$263.0 I/A Rcpts (Other)	The Alaska Military Youth Academy (AMYA) is reimbursed for dining operations staff personal services costs through a United States Department of Agriculture (USDA) grant with the Department of Education and Early Development (DEED). As a result, personal services expenditures will reflect the amount billed to DEED's Child Nutrition Grant to align with USDA grant reimbursements.
8	Military and Veterans' Affairs / Alaska Wing Civil Air Patrol	Civil Air Patrol Funding Entirely Vetoed in FY22	n/a	The Governor vetoed the entire \$250.0 amount appropriated by the legislature in FY22. There is no Civil Air Patrol allocation in the Governor's FY23 budget proposal.

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Military and Veterans' Affairs								
ALMR	4,088.6	0.0	0.0	0.0	0.0	-4,088.6 -100.0 %	0.0	0.0
SATS	4,692.0	0.0	0.0	0.0	0.0	-4,692.0 -100.0 %	0.0	0.0
Office of the Commissioner	4,874.4	5,745.6	5,663.1	6,027.3	0.0	1,152.9 23.7 %	281.7 4.9 %	364.2 6.4 %
Homeland Security & Emerg Mgt	11,261.7	9,924.0	8,875.2	8,896.8	0.0	-2,364.9 -21.0 %	-1,027.2 -10.4 %	21.6 0.2 %
Army Guard Facilities Maint.	12,058.4	12,255.4	12,152.9	13,504.1	0.0	1,445.7 12.0 %	1,248.7 10.2 %	1,351.2 11.1 %
Air Guard Facilities Maint.	7,081.2	7,121.8	7,086.3	7,086.3	0.0	5.1 0.1 %	-35.5 -0.5 %	0.0
Alaska Military Youth Academy	8,682.3	10,189.5	10,006.4	10,006.4	0.0	1,324.1 15.3 %	-183.1 -1.8 %	0.0
Veterans' Services	2,025.4	2,238.5	2,222.6	2,222.6	0.0	197.2 9.7 %	-15.9 -0.7 %	0.0
State Active Duty	863.6	325.0	325.0	325.0	0.0	-538.6 -62.4 %	0.0	0.0
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	55,627.6	47,799.8	46,331.5	48,068.5	0.0	-7,559.1 -13.6 %	268.7 0.6 %	1,737.0 3.7 %
Alaska Aerospace Corporation								
Alaska Aerospace Corporation	1,918.9	4,128.4	4,100.6	3,869.7	0.0	1,950.8 101.7 %	-258.7 -6.3 %	-230.9 -5.6 %
AAC Facilities Maintenance	16,045.9	6,749.2	6,733.3	6,576.5	0.0	-9,469.4 -59.0 %	-172.7 -2.6 %	-156.8 -2.3 %
Appropriation Total	17,964.8	10,877.6	10,833.9	10,446.2	0.0	-7,518.6 -41.9 %	-431.4 -4.0 %	-387.7 -3.6 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	-49.8	74.0	0.0	74.0 >999 %	74.0 >999 %	123.8 -248.6 %
Appropriation Total	0.0	0.0	-49.8	74.0	0.0	74.0 >999 %	74.0 >999 %	123.8 -248.6 %
Agency Total	73,592.4	58,677.4	57,115.6	58,588.7	0.0	-15,003.7 -20.4 %	-88.7 -0.2 %	1,473.1 2.6 %
Funding Summary								
Unrestricted General (UGF)	21,034.9	15,700.4	15,485.0	15,437.8	0.0	-5,597.1 -26.6 %	-262.6 -1.7 %	-47.2 -0.3 %
Designated General (DGF)	39.5	36.2	36.2	36.3	0.0	-3.2 -8.1 %	0.1 0.3 %	0.1 0.3 %
Other State Funds (Other)	10,287.1	12,172.4	11,980.5	11,923.5	0.0	1,636.4 15.9 %	-248.9 -2.0 %	-57.0 -0.5 %
Federal Receipts (Fed)	42,230.9	30,768.4	29,613.9	31,191.1	0.0	-11,039.8 -26.1 %	422.7 1.4 %	1,577.2 5.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Military and Veterans' Affairs											
ALMR	2,195.9	0.0	0.0	0.0	0.0	-2,195.9	-100.0 %	0.0		0.0	
SATS	4,400.9	0.0	0.0	0.0	0.0	-4,400.9	-100.0 %	0.0		0.0	
Office of the Commissioner	2,218.0	2,328.1	2,289.0	2,612.5	0.0	394.5	17.8 %	284.4	12.2 %	323.5	14.1 %
Homeland Security & Emerg Mgt	2,112.4	2,091.1	2,050.0	2,071.6	0.0	-40.8	-1.9 %	-19.5	-0.9 %	21.6	1.1 %
Army Guard Facilities Maint.	2,313.9	2,579.1	2,570.3	2,570.3	0.0	256.4	11.1 %	-8.8	-0.3 %	0.0	
Air Guard Facilities Maint.	1,976.8	1,991.7	1,979.7	1,979.7	0.0	2.9	0.1 %	-12.0	-0.6 %	0.0	
Alaska Military Youth Academy	4,126.7	4,869.8	4,787.1	4,348.1	0.0	221.4	5.4 %	-521.7	-10.7 %	-439.0	-9.2 %
Veterans' Services	1,724.8	1,871.8	1,858.7	1,858.7	0.0	133.9	7.8 %	-13.1	-0.7 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	21,074.4	15,736.6	15,539.8	15,445.9	0.0	-5,628.5	-26.7 %	-290.7	-1.8 %	-93.9	-0.6 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	-18.6	28.2	0.0	28.2	>999 %	28.2	>999 %	46.8	-251.6 %
Appropriation Total	0.0	0.0	-18.6	28.2	0.0	28.2	>999 %	28.2	>999 %	46.8	-251.6 %
Agency Total	21,074.4	15,736.6	15,521.2	15,474.1	0.0	-5,600.3	-26.6 %	-262.5	-1.7 %	-47.1	-0.3 %
Funding Summary											
Unrestricted General (UGF)	21,034.9	15,700.4	15,485.0	15,437.8	0.0	-5,597.1	-26.6 %	-262.6	-1.7 %	-47.2	-0.3 %
Designated General (DGF)	39.5	36.2	36.2	36.3	0.0	-3.2	-8.1 %	0.1	0.3 %	0.1	0.3 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Military and Veterans' Affairs											
ALMR	2,164.2	0.0	0.0	0.0	0.0	-2,164.2	-100.0 %	0.0		0.0	
SATS	4,400.9	0.0	0.0	0.0	0.0	-4,400.9	-100.0 %	0.0		0.0	
Office of the Commissioner	2,218.0	2,328.1	2,289.0	2,612.5	0.0	394.5	17.8 %	284.4	12.2 %	323.5	14.1 %
Homeland Security & Emerg Mgt	2,112.4	2,091.1	2,050.0	2,071.6	0.0	-40.8	-1.9 %	-19.5	-0.9 %	21.6	1.1 %
Army Guard Facilities Maint.	2,313.9	2,551.7	2,542.9	2,542.9	0.0	229.0	9.9 %	-8.8	-0.3 %	0.0	
Air Guard Facilities Maint.	1,976.8	1,991.7	1,979.7	1,979.7	0.0	2.9	0.1 %	-12.0	-0.6 %	0.0	
Alaska Military Youth Academy	4,126.7	4,868.8	4,786.1	4,347.1	0.0	220.4	5.3 %	-521.7	-10.7 %	-439.0	-9.2 %
Veterans' Services	1,717.0	1,864.0	1,850.9	1,850.9	0.0	133.9	7.8 %	-13.1	-0.7 %	0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	21,034.9	15,700.4	15,503.6	15,409.7	0.0	-5,625.2	-26.7 %	-290.7	-1.9 %	-93.9	-0.6 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	-18.6	28.1	0.0	28.1	>999 %	28.1	>999 %	46.7	-251.1 %
Appropriation Total	0.0	0.0	-18.6	28.1	0.0	28.1	>999 %	28.1	>999 %	46.7	-251.1 %
Agency Total	21,034.9	15,700.4	15,485.0	15,437.8	0.0	-5,597.1	-26.6 %	-262.6	-1.7 %	-47.2	-0.3 %
Funding Summary											
Unrestricted General (UGF)	21,034.9	15,700.4	15,485.0	15,437.8	0.0	-5,597.1	-26.6 %	-262.6	-1.7 %	-47.2	-0.3 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	73,592.4	58,677.4	57,115.6	58,588.7	0.0	-15,003.7 -20.4 %	-88.7 -0.2 %	1,473.1 2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	29,786.4	29,604.6	28,904.9	29,531.1	0.0	-255.3 -0.9 %	-73.5 -0.2 %	626.2 2.2 %
2 Travel	392.0	1,015.3	1,015.3	1,146.4	0.0	754.4 192.4 %	131.1 12.9 %	131.1 12.9 %
3 Services	34,773.0	22,165.0	22,115.2	22,183.9	0.0	-12,589.1 -36.2 %	18.9 0.1 %	68.7 0.3 %
4 Commodities	1,778.9	2,502.1	2,502.1	3,149.2	0.0	1,370.3 77.0 %	647.1 25.9 %	647.1 25.9 %
5 Capital Outlay	3,840.4	74.6	144.6	152.4	0.0	-3,688.0 -96.0 %	77.8 104.3 %	7.8 5.4 %
7 Grants, Benefits	3,021.7	3,315.8	2,425.7	2,425.7	0.0	-596.0 -19.7 %	-890.1 -26.8 %	0.0
8 Miscellaneous	0.0	0.0	7.8	0.0	0.0	0.0	0.0	-7.8 -100.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	42,230.9	29,886.1	29,613.9	31,191.1	0.0	-11,039.8 -26.1 %	1,305.0 4.4 %	1,577.2 5.3 %
1003 GF/Match (UGF)	6,980.8	7,586.7	7,500.1	7,500.1	0.0	519.3 7.4 %	-86.6 -1.1 %	0.0
1004 Gen Fund (UGF)	14,054.1	8,113.7	7,984.9	7,937.7	0.0	-6,116.4 -43.5 %	-176.0 -2.2 %	-47.2 -0.6 %
1005 GF/Prgm (DGF)	31.7	28.4	28.4	28.5	0.0	-3.2 -10.1 %	0.1 0.4 %	0.1 0.4 %
1007 I/A Rcpts (Other)	7,667.5	4,936.1	4,846.6	5,163.8	0.0	-2,503.7 -32.7 %	227.7 4.6 %	317.2 6.5 %
1061 CIP Rcpts (Other)	1,082.1	3,502.8	3,433.2	3,054.6	0.0	1,972.5 182.3 %	-448.2 -12.8 %	-378.6 -11.0 %
1101 AAC Fund (Other)	1,516.1	2,888.3	2,855.7	2,859.8	0.0	1,343.7 88.6 %	-28.5 -1.0 %	4.1 0.1 %
1108 Stat Desig (Other)	10.9	835.0	834.8	835.1	0.0	824.2 >999 %	0.1	0.3
1181 Vets Endow (Other)	10.5	10.2	10.2	10.2	0.0	-0.3 -2.9 %	0.0	0.0
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	0.0	0.0	0.0	0.0
1265 COVID Fed (Fed)	0.0	882.3	0.0	0.0	0.0	0.0	-882.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	285	256	256	262	0	-23 -8.1 %	6 2.3 %	6 2.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,034.9	15,700.4	15,485.0	15,437.8	0.0	-5,597.1	-26.6 %	-262.6	-1.7 %	-47.2	-0.3 %
Designated General (DGF)	39.5	36.2	36.2	36.3	0.0	-3.2	-8.1 %	0.1	0.3 %	0.1	0.3 %
Other State Funds (Other)	10,287.1	12,172.4	11,980.5	11,923.5	0.0	1,636.4	15.9 %	-248.9	-2.0 %	-57.0	-0.5 %
Federal Receipts (Fed)	42,230.9	30,768.4	29,613.9	31,191.1	0.0	-11,039.8	-26.1 %	422.7	1.4 %	1,577.2	5.3 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,088.6	0.0	0.0	0.0	0.0	-4,088.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,635.2	0.0	0.0	0.0	0.0	-3,635.2 -100.0 %	0.0	0.0
4 Commodities	17.9	0.0	0.0	0.0	0.0	-17.9 -100.0 %	0.0	0.0
5 Capital Outlay	435.5	0.0	0.0	0.0	0.0	-435.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,892.7	0.0	0.0	0.0	0.0	-1,892.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,164.2	0.0	0.0	0.0	0.0	-2,164.2 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	31.7	0.0	0.0	0.0	0.0	-31.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,692.0	0.0	0.0	0.0	0.0	-4,692.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,535.9	0.0	0.0	0.0	0.0	-2,535.9 -100.0 %	0.0	0.0
2 Travel	116.0	0.0	0.0	0.0	0.0	-116.0 -100.0 %	0.0	0.0
3 Services	1,352.9	0.0	0.0	0.0	0.0	-1,352.9 -100.0 %	0.0	0.0
4 Commodities	270.9	0.0	0.0	0.0	0.0	-270.9 -100.0 %	0.0	0.0
5 Capital Outlay	416.3	0.0	0.0	0.0	0.0	-416.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,400.9	0.0	0.0	0.0	0.0	-4,400.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	291.1	0.0	0.0	0.0	0.0	-291.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	0	0	0	0	-25 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,874.4	5,745.6	5,663.1	6,027.3	0.0	1,152.9 23.7 %	281.7 4.9 %	364.2 6.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,568.5	3,430.0	3,347.5	3,429.0	0.0	-139.5 -3.9 %	-1.0	81.5 2.4 %
2 Travel	24.0	118.7	118.7	188.7	0.0	164.7 686.3 %	70.0 59.0 %	70.0 59.0 %
3 Services	1,186.1	1,970.2	1,970.2	2,068.9	0.0	882.8 74.4 %	98.7 5.0 %	98.7 5.0 %
4 Commodities	64.6	226.7	226.7	340.7	0.0	276.1 427.4 %	114.0 50.3 %	114.0 50.3 %
5 Capital Outlay	31.2	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,463.4	1,995.2	1,980.9	1,980.9	0.0	517.5 35.4 %	-14.3 -0.7 %	0.0
1003 GF/Match (UGF)	90.3	325.2	323.3	323.3	0.0	233.0 258.0 %	-1.9 -0.6 %	0.0
1004 Gen Fund (UGF)	2,127.7	2,002.9	1,965.7	2,289.2	0.0	161.5 7.6 %	286.3 14.3 %	323.5 16.5 %
1007 I/A Rcpts (Other)	1,112.0	1,267.8	1,242.2	1,282.9	0.0	170.9 15.4 %	15.1 1.2 %	40.7 3.3 %
1061 CIP Rcpts (Other)	81.0	154.5	151.0	151.0	0.0	70.0 86.4 %	-3.5 -2.3 %	0.0
<u>Positions</u>								
Perm Full Time	32	28	28	29	0	-3 -9.4 %	1 3.6 %	1 3.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,995.2										
1003 GF/Match (UGF)		325.2										
1004 Gen Fund (UGF)		2,002.9										
1007 I/A Rcpts (Other)		1,267.8										
1061 CIP Rcpts (Other)		154.5										
FY22 Conference Committee Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		0.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1003 GF/Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-52.5										
1007 I/A Rcpts (Other)		-34.1										
1061 CIP Rcpts (Other)		-4.4										
FY2023 Salary and Benefit Adjustments	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		0.5										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		0.4										
FY23 Adjusted Base Total		5,663.1	3,347.5	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Expand Alaska State Defense Force	Inc	400.2	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		359.5										
1007 I/A Rcpts (Other)		40.7										
Reduce Authority Due to Efficiencies	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
23 Governor's Request 12/15 Total		6,027.3	3,429.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	11,261.7	9,924.0	8,875.2	8,896.8	0.0	-2,364.9 -21.0 %	-1,027.2 -10.4 %	21.6 0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,521.4	6,916.5	6,750.0	6,750.0	0.0	228.6 3.5 %	-166.5 -2.4 %	0.0
2 Travel	65.8	82.9	82.9	104.5	0.0	38.7 58.8 %	21.6 26.1 %	21.6 26.1 %
3 Services	3,021.3	1,152.0	1,152.0	1,152.0	0.0	-1,869.3 -61.9 %	0.0	0.0
4 Commodities	26.5	42.7	42.7	42.7	0.0	16.2 61.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,626.7	1,729.9	847.6	847.6	0.0	-779.1 -47.9 %	-882.3 -51.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,791.9	1,583.5	1,574.2	1,574.2	0.0	-2,217.7 -58.5 %	-9.3 -0.6 %	0.0
1003 GF/Match (UGF)	2,112.4	2,091.1	2,050.0	2,050.0	0.0	-62.4 -3.0 %	-41.1 -2.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	21.6	0.0	21.6 >999 %	21.6 >999 %	21.6 >999 %
1007 I/A Rcpts (Other)	4,616.7	2,106.9	2,053.6	2,053.6	0.0	-2,563.1 -55.5 %	-53.3 -2.5 %	0.0
1061 CIP Rcpts (Other)	730.0	2,860.2	2,797.4	2,797.4	0.0	2,067.4 283.2 %	-62.8 -2.2 %	0.0
1108 Stat Desig (Other)	10.7	400.0	400.0	400.0	0.0	389.3 >999 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	882.3	0.0	0.0	0.0	0.0	-882.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	61	60	60	60	0	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,583.5										
1003 GF/Match (UGF)		2,091.1										
1007 I/A Rcpts (Other)		2,106.9										
1061 CIP Rcpts (Other)		2,860.2										
1108 Stat Desig (Other)		400.0										
FY22 Conference Committee Total		9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Emergency Management Grant Sec21 Ch1	CarryFwd	882.3	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		882.3										
FY22 Authorized Total		9,924.0	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		9,924.0	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.7										
1061 CIP Rcpts (Other)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 GF/Match (UGF)		7.6										
1007 I/A Rcpts (Other)		6.4										
1061 CIP Rcpts (Other)		14.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-222.7	-222.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.5										
1003 GF/Match (UGF)		-56.8										
1007 I/A Rcpts (Other)		-63.8										
1061 CIP Rcpts (Other)		-87.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.7										
FY2023 Salary and Benefit Adjustments	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		6.1										

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		10.8										
L Reverse American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	OTI	-882.3	0.0	0.0	0.0	0.0	0.0	-882.3	0.0	0	0	0
1265 COVID Fed (Fed)		-882.3										
L American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,875.2	6,750.0	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Emergency Response Travel for Undeclared Incidents	Inc	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
23 Governor's Request 12/15 Total		8,896.8	6,750.0	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	12,058.4	12,255.4	12,152.9	13,504.1	0.0	1,445.7 12.0 %	1,248.7 10.2 %	1,351.2 11.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,706.2	5,722.7	5,620.2	6,164.9	0.0	1,458.7 31.0 %	442.2 7.7 %	544.7 9.7 %
2 Travel	86.3	387.8	387.8	427.3	0.0	341.0 395.1 %	39.5 10.2 %	39.5 10.2 %
3 Services	6,805.8	5,841.6	5,841.6	6,075.5	0.0	-730.3 -10.7 %	233.9 4.0 %	233.9 4.0 %
4 Commodities	299.5	293.4	293.4	826.5	0.0	527.0 176.0 %	533.1 181.7 %	533.1 181.7 %
5 Capital Outlay	160.6	9.9	9.9	9.9	0.0	-150.7 -93.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,077.7	8,711.7	8,620.8	9,972.0	0.0	894.3 9.9 %	1,260.3 14.5 %	1,351.2 15.7 %
1003 GF/Match (UGF)	2,014.0	2,283.8	2,276.8	2,276.8	0.0	262.8 13.0 %	-7.0 -0.3 %	0.0
1004 Gen Fund (UGF)	299.9	267.9	266.1	266.1	0.0	-33.8 -11.3 %	-1.8 -0.7 %	0.0
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	0.0	27.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	499.3	778.9	776.1	776.1	0.0	276.8 55.4 %	-2.8 -0.4 %	0.0
1061 CIP Rcpts (Other)	167.3	100.4	100.4	100.4	0.0	-66.9 -40.0 %	0.0	0.0
1108 Stat Desig (Other)	0.2	85.3	85.3	85.3	0.0	85.1 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	48	49	49	54	0	6 12.5 %	5 10.2 %	5 10.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts (Fed)		8,711.7										
1003 GF/Match (UGF)		2,283.8										
1004 Gen Fund (UGF)		267.9										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		778.9										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
FY22 Conference Committee Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 GF/Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-183.3	-183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-138.2										
1003 GF/Match (UGF)		-21.8										
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-18.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.9										
1003 GF/Match (UGF)		13.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		15.6										
FY2023 Salary and Benefit Adjustments	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.3										
FY23 Adjusted Base Total		12,152.9	5,620.2	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add Maintenance Generalist - Journey (09-#004) for Maintenance Support	Inc	113.1	88.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		113.1										
Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition	Inc	135.8	111.2	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		135.8										
Add Two Environmental Program Specialists for Facilities Maintenance	Inc	271.6	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		271.6										
Add Planner 3 (09-#008) for Facilities Management	Inc	147.1	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		147.1										
United States Property and Fiscal Office Maintenance and Operations	Inc	183.6	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.6										
Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
23 Governor's Request 12/15 Total		13,504.1	6,164.9	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	7,081.2	7,121.8	7,086.3	7,086.3	0.0	5.1 0.1 %	-35.5 -0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,437.6	3,907.5	3,872.0	3,872.0	0.0	434.4 12.6 %	-35.5 -0.9 %	0.0
2 Travel	4.6	44.2	44.2	44.2	0.0	39.6 860.9 %	0.0	0.0
3 Services	3,446.2	2,889.9	2,889.9	2,889.9	0.0	-556.3 -16.1 %	0.0	0.0
4 Commodities	192.8	280.2	280.2	280.2	0.0	87.4 45.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,104.4	5,130.1	5,106.6	5,106.6	0.0	2.2	-23.5 -0.5 %	0.0
1003 GF/Match (UGF)	1,596.6	1,552.4	1,547.0	1,547.0	0.0	-49.6 -3.1 %	-5.4 -0.3 %	0.0
1004 Gen Fund (UGF)	380.2	439.3	432.7	432.7	0.0	52.5 13.8 %	-6.6 -1.5 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	38	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,130.1										
1003 GF/Match (UGF)		1,552.4										
1004 Gen Fund (UGF)		439.3										
FY22 Conference Committee Total		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,121.8	3,907.5	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1003 GF/Match (UGF)		-0.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-86.5										
1003 GF/Match (UGF)		-26.4										
1004 Gen Fund (UGF)		-10.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.3										
1003 GF/Match (UGF)		21.4										
FY2023 Salary and Benefit Adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY23 Adjusted Base Total		7,086.3	3,872.0	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		7,086.3	3,872.0	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	8,682.3	10,189.5	10,006.4	10,006.4	0.0	1,324.1	15.3 %	-183.1	-1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,487.5	7,340.7	7,157.6	7,157.6	0.0	670.1	10.3 %	-183.1	-2.5 %	0.0	
2 Travel	25.4	55.7	55.7	55.7	0.0	30.3	119.3 %	0.0		0.0	
3 Services	1,316.6	1,449.6	1,449.6	1,449.6	0.0	133.0	10.1 %	0.0		0.0	
4 Commodities	779.0	1,035.5	1,035.5	1,035.5	0.0	256.5	32.9 %	0.0		0.0	
5 Capital Outlay	20.2	0.0	0.0	0.0	0.0	-20.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	53.6	308.0	308.0	308.0	0.0	254.4	474.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,162.0	4,507.5	4,409.9	4,585.9	0.0	423.9	10.2 %	78.4	1.7 %	176.0	4.0 %
1003 GF/Match (UGF)	1,167.5	1,334.2	1,303.0	1,303.0	0.0	135.5	11.6 %	-31.2	-2.3 %	0.0	
1004 Gen Fund (UGF)	2,959.2	3,534.6	3,483.1	3,044.1	0.0	84.9	2.9 %	-490.5	-13.9 %	-439.0	-12.6 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	393.6	682.5	679.7	942.7	0.0	549.1	139.5 %	260.2	38.1 %	263.0	38.7 %
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	0.0	129.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	69	69	69	69	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		4,507.5										
1003 GF/Match (UGF)		1,334.2										
1004 Gen Fund (UGF)		3,534.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		682.5										
1108 Stat Desig (Other)		129.7										
FY22 Conference Committee Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 GF/Match (UGF)		2.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.5										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 GF/Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-232.4	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-112.3										
1003 GF/Match (UGF)		-36.2										
1004 Gen Fund (UGF)		-67.6										
1007 I/A Rcpts (Other)		-16.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 GF/Match (UGF)		1.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		11.3										
FY2023 Salary and Benefit Adjustments	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.9										
FY23 Adjusted Base Total		10,006.4	7,157.6	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Leverage Federal Reimbursement for Utilities Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		176.0										
1004 Gen Fund (UGF)		-176.0										
Align Authority with Department of Education and Early Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
USDA Child Nutrition Grant												
1004 Gen Fund (UGF)		-263.0										
1007 I/A Rcpts (Other)		263.0										
23 Governor's Request 12/15 Total		10,006.4	7,157.6	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs Allocation: Veterans' Services

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,025.4	2,238.5	2,222.6	2,222.6	0.0	197.2 9.7 %	-15.9 -0.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	481.5	527.5	511.6	511.6	0.0	30.1 6.3 %	-15.9 -3.0 %	0.0
2 Travel	2.2	68.8	68.8	68.8	0.0	66.6 >999 %	0.0	0.0
3 Services	164.3	279.7	279.7	279.7	0.0	115.4 70.2 %	0.0	0.0
4 Commodities	28.2	84.6	84.6	84.6	0.0	56.4 200.0 %	0.0	0.0
5 Capital Outlay	7.8	0.0	0.0	7.8	0.0	0.0	7.8 >999 %	7.8 >999 %
7 Grants, Benefits	1,341.4	1,277.9	1,270.1	1,270.1	0.0	-71.3 -5.3 %	-7.8 -0.6 %	0.0
8 Miscellaneous	0.0	0.0	7.8	0.0	0.0	0.0	0.0	-7.8 -100.0 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	290.1	356.5	353.7	353.7	0.0	63.6 21.9 %	-2.8 -0.8 %	0.0
1004 Gen Fund (UGF)	1,717.0	1,864.0	1,850.9	1,850.9	0.0	133.9 7.8 %	-13.1 -0.7 %	0.0
1181 Vets Endow (Other)	10.5	10.2	10.2	10.2	0.0	-0.3 -2.9 %	0.0	0.0
1234 LicPlates (DGF)	7.8	7.8	7.8	7.8	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,220.5	527.5	47.7	400.8	103.8	0.0	1,140.7	0.0	4	0	0
1002 Fed Rcpts (Fed)		356.5										
1004 Gen Fund (UGF)		1,864.0										
L FY22 Conference Committee	LangCC	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow (Other)		10.9										
1234 LicPlates (DGF)		7.8										
FY22 Conference Committee Total		2,239.2	527.5	47.7	400.8	103.8	0.0	1,151.6	7.8	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
1181 Vets Endow (Other)		-0.7										
FY22 Authorized Total		2,238.5	527.5	47.7	400.8	103.8	0.0	1,150.9	7.8	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Transfer Special License Plates Receipts Authority to Cover anticipated Grant Costs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	21.1	-121.1	-19.2	0.0	119.2	0.0	0	0	0
FY22 Management Plan Total		2,238.5	527.5	68.8	279.7	84.6	0.0	1,277.9	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-14.3										
L Transfer Special License Plates Receipts Authority to Cover anticipated Grant Costs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
FY23 Adjusted Base Total		2,222.6	511.6	68.8	279.7	84.6	0.0	1,270.1	7.8	4	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse Veterans' Memorial Endowment	OTI	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0	0	0
1181 Vets Endow (Other)		-10.2										
1234 LicPlates (DGF)		-7.8										
L Restore Veterans' Memorial Endowment	Lang	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow (Other)		10.2										
1234 LicPlates (DGF)		7.8										
23 Governor's Request 12/15 Total		2,222.6	511.6	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	863.6	325.0	325.0	325.0	0.0	-538.6 -62.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	847.4	115.0	115.0	115.0	0.0	-732.4 -86.4 %	0.0	0.0
2 Travel	10.9	35.0	35.0	35.0	0.0	24.1 221.1 %	0.0	0.0
3 Services	5.3	175.0	175.0	175.0	0.0	169.7 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	754.8	100.0	100.0	100.0	0.0	-654.8 -86.8 %	0.0	0.0
1061 CIP Rcpts (Other)	103.8	0.0	0.0	0.0	0.0	-103.8 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	0.0	220.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY22 Conference Committee Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee 1004 Gen Fund (UGF) 250.0	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Civil Air Patrol Funding 1004 Gen Fund (UGF) -250.0	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,918.9	4,128.4	4,100.6	3,869.7	0.0	1,950.8 101.7 %	-258.7 -6.3 %	-230.9 -5.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	902.4	986.2	958.4	958.4	0.0	56.0 6.2 %	-27.8 -2.8 %	0.0
2 Travel	11.6	126.8	126.8	126.8	0.0	115.2 993.1 %	0.0	0.0
3 Services	884.9	2,981.3	2,981.3	2,750.4	0.0	1,865.5 210.8 %	-230.9 -7.7 %	-230.9 -7.7 %
4 Commodities	55.4	26.7	26.7	26.7	0.0	-28.7 -51.8 %	0.0	0.0
5 Capital Outlay	64.6	7.4	7.4	7.4	0.0	-57.2 -88.5 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	902.0	2,774.2	2,772.6	2,772.6	0.0	1,870.6 207.4 %	-1.6 -0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	230.9	230.9	0.0	0.0	0.0	-230.9 -100.0 %	-230.9 -100.0 %
1101 AAC Fund (Other)	1,016.9	1,123.3	1,097.1	1,097.1	0.0	80.2 7.9 %	-26.2 -2.3 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		2,774.2										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,123.3										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1101 AAC Fund (Other)		5.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.1	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1101 AAC Fund (Other)		-32.1										
FY23 Adjusted Base Total		4,100.6	958.4	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-230.9										
L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	16,045.9	6,749.2	6,733.3	6,576.5	0.0	-9,469.4 -59.0 %	-172.7 -2.6 %	-156.8 -2.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	298.0	658.5	572.6	572.6	0.0	274.6 92.1 %	-85.9 -13.0 %	0.0
2 Travel	45.2	95.4	95.4	95.4	0.0	50.2 111.1 %	0.0	0.0
3 Services	12,954.4	5,425.7	5,425.7	5,268.9	0.0	-7,685.5 -59.3 %	-156.8 -2.9 %	-156.8 -2.9 %
4 Commodities	44.1	512.3	512.3	512.3	0.0	468.2 >999 %	0.0	0.0
5 Capital Outlay	2,704.2	57.3	127.3	127.3	0.0	-2,576.9 -95.3 %	70.0 122.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,546.7	4,827.4	4,816.3	4,816.3	0.0	-10,730.4 -69.0 %	-11.1 -0.2 %	0.0
1061 CIP Rcpts (Other)	0.0	156.8	156.8	0.0	0.0	0.0	-156.8 -100.0 %	-156.8 -100.0 %
1101 AAC Fund (Other)	499.2	1,765.0	1,760.2	1,760.2	0.0	1,261.0 252.6 %	-4.8 -0.3 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,827.4										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,765.0										
FY22 Conference Committee Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1101 AAC Fund (Other)		1.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.2										
1101 AAC Fund (Other)		-6.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		6,733.3	572.6	95.4	5,425.7	512.3	127.3	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-156.8										
23 Governor's Request 12/15 Total		6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	-49.8	74.0	0.0	74.0 >999 %	74.0 >999 %	123.8 -248.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	-49.8	74.0	0.0	74.0 >999 %	74.0 >999 %	123.8 -248.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	-21.1	28.9	0.0	28.9 >999 %	28.9 >999 %	50.0 -237.0 %
1004 Gen Fund (UGF)	0.0	0.0	-18.6	28.1	0.0	28.1 >999 %	28.1 >999 %	46.7 -251.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.1	0.0	0.1 >999 %	0.1 >999 %	0.1 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	-5.0	8.5	0.0	8.5 >999 %	8.5 >999 %	13.5 -270.0 %
1061 CIP Rcpts (Other)	0.0	0.0	-3.3	5.8	0.0	5.8 >999 %	5.8 >999 %	9.1 -275.8 %
1101 AAC Fund (Other)	0.0	0.0	-1.6	2.5	0.0	2.5 >999 %	2.5 >999 %	4.1 -256.3 %
1108 Stat Desig (Other)	0.0	0.0	-0.2	0.1	0.0	0.1 >999 %	0.1 >999 %	0.3 -150.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.0										
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.5										
1101 AAC Fund (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		0.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.2										
1101 AAC Fund (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.6										
1004 Gen Fund (UGF)		-14.9										
1007 I/A Rcpts (Other)		-5.0										
1061 CIP Rcpts (Other)		-3.4										
1101 AAC Fund (Other)		-1.3										
FY23 Adjusted Base Total		-49.8	0.0	0.0	-49.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1004 Gen Fund (UGF)		12.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		1.2										
1101 AAC Fund (Other)		1.0										
1108 Stat Desig (Other)		0.3										
FY2023 Human Resources Rate AspireAlaska	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		0.8										
1101 AAC Fund (Other)		0.3										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Core Services Rate	RateAdj	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		9.5										
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		3.2										
1061 CIP Rcpts (Other)		2.2										
1101 AAC Fund (Other)		0.9										
FY2023 Office of Information Technology Core Services Rate Software	RateAdj	56.3	0.0	0.0	56.3	0.0	0.0	0.0	0.0	0	0	0
Increases												
1002 Fed Rcpts (Fed)		20.8										
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		7.2										
1061 CIP Rcpts (Other)		4.9										
1101 AAC Fund (Other)		1.9										
23 Governor's Request 12/15 Total		74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Military and Veterans' Affairs
23Gov

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

B

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.